

Superintendent of Public Instruction  
State Department of Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 112 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence in education for all Idaho students.

The Department also develops, promotes, and implements financial and reporting programs which provide service, and leadership to the public schools in Idaho.

Description for Public School Support can be found at agency 500.

### FY 2004 Original Appropriation

#### 3.00 FY 2004 Original Appropriation: HB 370 and HB 462

General	49.57	2,872,300	1,290,900	0	967,700	0	5,130,900
Dedicated	12.00	375,900	1,109,300	0	2,134,700	0	3,619,900
Federal	50.40	3,106,700	2,737,300	0	0	0	5,844,000
Other	10.03	386,600	232,900	0	0	0	619,500
<b>Total</b>	<b>122.00</b>	<b>6,741,500</b>	<b>5,370,400</b>	<b>0</b>	<b>3,102,400</b>	<b>0</b>	<b>15,214,300</b>

### Appropriation Adjustments

- 4.31 Supplemental: Legislative approval is needed for two FTP and shifting existing funds (dedicated) into Personnel Costs to continue teacher recruitment and development activities (Idaho's MOST). Staff are being transferred from the Office of the State Board of Education to the State Department of Education. Revenue to support MOST is currently being generated by fee increases for Professional Standards Commission, as approved via HB 261 (2003). New FTP are required because the FTP in the Board of Education office were only needed for part of FY 2004 and have been deleted. Spending authority is being transferred into Personnel Costs for the two new FTP.

Dedicated	2.00	110,000	(110,000)	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>110,000</b>	<b>(110,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 4.32 Supplemental: Additional spending authority for final year of Albertson Foundation-funded Creating High Performance Schools initiative.

Other	0.00	120,000	80,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>120,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

- 4.33 Supplemental: Additional spending authority for federal funds. In previous years this agency has been able to transfer needed spending authority from Trustee/Benefits into Operating Expenditures. This was not possible during FY 2004 because all federal funds in Trustee/Benefits were appropriated within the Public School Support budget.

Federal	0.00	0	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### FY 2004 Total Appropriation

General	49.57	2,872,300	1,290,900	0	967,700	0	5,130,900
Dedicated	14.00	485,900	999,300	0	2,134,700	0	3,619,900
Federal	50.40	3,106,700	3,737,300	0	0	0	6,844,000
Other	10.03	506,600	312,900	0	0	0	819,500
<b>Total</b>	<b>124.00</b>	<b>6,971,500</b>	<b>6,340,400</b>	<b>0</b>	<b>3,102,400</b>	<b>0</b>	<b>16,414,300</b>

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<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Noncognizable funds increase on a grant from the Albertson Foundation for phase one of the student information management system.							
Other	8.00	516,000	7,964,000	275,000	0	0	8,755,000
<b>Total</b>	<b>8.00</b>	<b>516,000</b>	<b>7,964,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>8,755,000</b>
6.32 FTP or Fund Adjustment: Adjustment to appropriated FTE to correspond with actual fund source.							
Dedicated	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.33 FTP or Fund Adjustment: Provide spending authority for the third year of the Albertson Foundation grant for creating high performing schools.							
Other	0.00	117,000	186,000	0	0	0	303,000
<b>Total</b>	<b>0.00</b>	<b>117,000</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,000</b>
<b>FY 2004 Estimated Expenditures</b>							
General	49.57	2,872,300	1,290,900	0	967,700	0	5,130,900
Dedicated	13.00	485,900	999,300	0	2,134,700	0	3,619,900
Federal	50.40	3,106,700	3,737,300	0	0	0	6,844,000
Other	19.03	1,139,600	8,462,900	275,000	0	0	9,877,500
<b>Total</b>	<b>132.00</b>	<b>7,604,500</b>	<b>14,490,400</b>	<b>275,000</b>	<b>3,102,400</b>	<b>0</b>	<b>25,472,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove noncognizable spending authority and supplemental for Albertson Foundation grants.							
Other	(11.85)	(753,000)	(8,230,000)	(275,000)	0	0	(9,258,000)
<b>Total</b>	<b>(11.85)</b>	<b>(753,000)</b>	<b>(8,230,000)</b>	<b>(275,000)</b>	<b>0</b>	<b>0</b>	<b>(9,258,000)</b>
<b>FY 2005 Base</b>							
General	49.57	2,872,300	1,290,900	0	967,700	0	5,130,900
Dedicated	13.00	485,900	999,300	0	2,134,700	0	3,619,900
Federal	50.40	3,106,700	3,737,300	0	0	0	6,844,000
Other	7.18	386,600	232,900	0	0	0	619,500
<b>Total</b>	<b>120.15</b>	<b>6,851,500</b>	<b>6,260,400</b>	<b>0</b>	<b>3,102,400</b>	<b>0</b>	<b>16,214,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	54,400	0	0	0	0	54,400
Dedicated	0.00	7,200	0	0	0	0	7,200
Federal	0.00	20,000	0	0	0	0	20,000
Other	0.00	8,100	0	0	0	0	8,100
<b>Total</b>	<b>0.00</b>	<b>89,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,700</b>

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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	4,600	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,800)	0	0	0	(3,800)
Dedicated	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(3,600)	0	0	0	(3,600)
Other	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,700)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(18,400)	0	0	0	(18,400)
Dedicated	0.00	0	(1,600)	0	0	0	(1,600)
Federal	0.00	0	(9,400)	0	0	0	(9,400)
Other	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(30,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,600)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(2,500)	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	42,700	0	0	0	0	42,700
Dedicated	0.00	6,500	0	0	0	0	6,500
Federal	0.00	43,600	0	0	0	0	43,600
Other	0.00	5,300	0	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>98,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,100</b>

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10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	2,600	0	0	0	0	2,600
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
10.71 External Nonstandard Adjustment: Provide for funding and positions associated Idaho student information system funded with the Albertson Foundation grant. See decision unit 6.31.							
Other	10.00	787,900	2,059,100	0	0	0	2,847,000
<b>Total</b>	<b>10.00</b>	<b>787,900</b>	<b>2,059,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,847,000</b>
10.72 External Nonstandard Adjustment: Provide one time positions for completion of creating high performing schools project. The positions will be funded using reappropriation authority for Albertson Foundation grant funds.							
Other	1.85	0	0	0	0	0	0
<b>Total</b>	<b>1.85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Total Maintenance</b>							
General	49.57	2,970,000	1,273,300	0	967,700	0	5,211,000
Dedicated	13.00	500,600	997,000	0	2,134,700	0	3,632,300
Federal	50.40	3,172,900	3,724,300	0	0	0	6,897,200
Other	19.03	1,188,100	2,287,700	0	0	0	3,475,800
<b>Total</b>	<b>132.00</b>	<b>7,831,600</b>	<b>8,282,300</b>	<b>0</b>	<b>3,102,400</b>	<b>0</b>	<b>19,216,300</b>
<b>FY 2005 Gov's Recommendation</b>							
General	49.57	2,970,000	1,273,300	0	967,700	0	5,211,000
Dedicated	13.00	500,600	997,000	0	2,134,700	0	3,632,300
Federal	50.40	3,172,900	3,724,300	0	0	0	6,897,200
Other	19.03	1,188,100	2,287,700	0	0	0	3,475,800
<b>Total</b>	<b>132.00</b>	<b>7,831,600</b>	<b>8,282,300</b>	<b>0</b>	<b>3,102,400</b>	<b>0</b>	<b>19,216,300</b>